

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WILSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,752,600	\$11,215,500	\$11,473,500
Schedule B - K-12 Education	63,820,800	65,538,200	68,509,900
Schedule C - Health and Social Services	35,488,100	28,014,200	28,000,100
Schedule D - Law, Safety and Corrections	6,672,800	6,569,900	6,950,700
Schedule E - Recreation, Tourism and Preservation	3,669,400	3,319,300	3,469,500
Schedule F - Economic Development and Higher Education	2,822,500	1,310,000	1,125,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,932,000	2,377,900	6,444,700
 Total	 <u>\$125,158,200</u>	 <u>\$118,345,000</u>	 <u>\$125,973,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Gas and Motor Fuel	\$709,200	\$721,300	\$38,900
Income	301,700	75,100	600
Beer	12,300	12,500	700
TVA Replacement	273,700	277,600	15,000
Sales	1,580,200	1,607,100	86,700
Mixed Drink	135,700	107,600	-
Excise	31,700	-	3,800
Telecom	1,600	1,700	100
Business	180,600	139,200	2,900
2009-2010 Total	\$3,226,700	\$2,942,100	\$148,700
Proj. 2010-2011	\$3,300,900	\$3,009,800	\$152,100

<u>2009-2010 County Taxes</u>	<u>WILSON County</u>
Gas and Motor Fuel	\$2,346,900
Severance	172,600
Mixed Drink	6,300
Income	484,400
Beer	17,800
Alcoholic Beverage	115,100
TVA Replacement	1,124,400
Excise	381,900
Telecom	11,100
Business	237,500
2009-2010 Total	\$4,898,000
Proj. 2010-2011 Total	\$5,010,700

Total County	\$4,898,000
Total City	\$6,317,500
2009-2010 Total:	\$11,215,500
Total County	\$5,010,700
Total City	\$6,462,800
Projected	
2010-2011 Total:	\$11,473,500

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILSON COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Lebanon</u>	<u>Mount Juliet</u>	<u>Watertown</u>
Gas and Motor Fuel	\$697,800	\$704,800	\$38,700
Income	420,000	163,600	1,300
Beer	12,900	13,200	700
TVA Replacement	238,700	242,000	13,100
Sales	1,634,300	1,650,900	90,600
Mixed Drinks	142,700	100,000	-
Excise	26,600	-	3,100
Telecom	3,100	3,200	200
2008-2009 Total	\$3,176,100	\$2,877,700	\$147,700

<u>2008-2009 County Taxes</u>	<u>WILSON County</u>
Gas and Motor Fuel	\$2,328,900
Severance	169,400
Mixed Drink	7,300
Income	620,900
Beer	18,700
Alcoholic Beverage	111,500
TVA Replacement	979,200
Excise	299,000
Telecom	16,200
2008-2009 Total	\$4,551,000

Total County	\$4,551,000
Total City	\$6,201,500
2008-2009 Total:	\$10,752,600

**K-12 EDUCATION APPROPRIATIONS
OF WILSON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$49,262,000	\$11,821,000	\$51,127,000	\$11,833,000	\$53,900,000	\$12,224,000
Career Ladder	529,400	120,900	502,100	118,000	461,000	108,300
Child Nutrition Program	56,800	19,200	57,600	18,600	58,100	18,800
Coordinated School Health Program	105,000	95,000	-	-	-	-
Driver Education	4,700	-	7,400	-	7,400	-
Early Childhood Education	807,400	323,000	812,600	650,100	838,700	671,000
Extended Contract	158,600	56,900	-	-	-	-
Family Resource Centers	33,300	33,300	-	-	-	-
Lottery for After School Program	-	90,100	-	157,500	-	-
Safe Schools	56,400	17,300	-	-	-	-
TN Early Intervention Services	202,800	-	238,300	-	201,600	-
Touching the Lives of Children	14,100	-	-	-	-	-
Vocational Education	13,600	-	16,000	-	21,000	-
Total	\$51,244,100	\$12,576,700	\$52,761,000	\$12,777,200	\$55,487,800	\$13,022,100

* Lebanon City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WILSON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$363,000	\$356,500	\$363,400
Child & Family Management	1,051,700	1,004,900	953,200
Custody Services	289,500	309,100	320,500
Family Support Services	47,300	103,600	90,700
Needs Assessment	61,100	102,200	94,100
COMMISSION ON AGING			
Guardianship Program	2,700	2,300	2,500
Home and Community Based Services	60,900	55,000	56,400
Senior Citizens Centers	21,600	21,600	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	177,500	169,600	169,600
CoverKids	355,300	589,500	730,600
CoverRx	83,500	109,200	130,000
CoverTN	267,800	336,200	322,400
HEALTH			
Health Services	2,024,000	1,681,900	1,557,500
Laboratory Services	133,200	107,100	106,300
Licensure & Regulation	296,000	284,800	289,500
Office of Policy, Planning, and Assessment	78,100	63,500	63,600
HUMAN SERVICES			
Child Care Benefits	117,500	127,900	110,100
Child Support	52,300	159,700	153,700
Community Services	14,300	14,300	14,300
Family Assistance Services	521,800	582,200	587,900
Field Operations	99,000	107,400	102,500
Temporary Cash Assistance	-	144,400	154,300
Vocational Rehabilitation	32,700	34,400	39,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	318,400	261,700	212,700
MENTAL HEALTH & DEV. DISABILITIES			
Community Mental Health Programs	16,900	-	-
TENNCARE			
TennCare Long-term Care Services	4,853,800	3,350,100	3,352,400
TennCare Program Services	19,178,300	14,155,500	14,025,800
TennCare Waiver and Crossover Services	4,660,500	3,447,800	3,611,000
TENNESSEE TAX REBATE PROGRAM	285,400	307,800	340,300
Total	\$35,488,100	\$28,014,200	\$28,000,100

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF WILSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$638,700	\$541,500	\$921,600
Fire and Codes Enforcement Academy	75,300	39,900	35,000
Firefighters' Pay Supplement	23,400	27,600	30,000
Law Enforcement Training Academy	66,700	28,500	28,500
Police Pay Supplement	114,000	118,600	134,700
CORRECTION			
State Prosecutions	950,600	651,100	607,500
COURT SYSTEM			
Appellate and Trial Courts	871,800	886,000	879,900
Civil Legal Representation	10,800	10,400	10,400
Indigent Defendant's Counsel	237,100	372,000	318,100
CRIMINAL INJURIES COMPENSATION FUND	44,600	61,600	77,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,085,700	1,116,600	1,116,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	48,300	50,000	50,000
MILITARY			
Armories Maintenance	4,700	7,200	7,500
Armories Utilities	19,500	16,600	16,600
Tennessee Army National Guard	3,500	3,500	3,500
PROBATION & PAROLE			
Adult Field Services	528,200	700,600	703,400
PUBLIC DEFENDERS	645,200	623,500	675,800
SAFETY			
Driver Control	23,500	19,300	39,100
Law Enforcement	1,069,300	1,106,500	1,111,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$6,672,800</u>	<u>\$6,569,900</u>	<u>\$6,950,700</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WILSON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$41,300	\$33,500	\$140,200
Environment	1,767,200	1,627,000	1,672,800
Parks	1,021,200	994,200	990,300
SECRETARY OF STATE			
Community Enhancement Grants	274,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	3,700	400	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	559,000	661,700	663,700
Total	\$3,669,400	\$3,319,300	\$3,469,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WILSON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$231,800	\$308,200	\$299,300
Agricultural Fairs and Promotional Activities	9,800	11,700	12,000
Agricultural Resources Conservation Fund	19,200	25,700	25,700
Forestry Operations	170,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	52,100	34,200	24,500
Development District Grants	9,400	11,300	11,300
FastTrack Development Program	1,631,000	292,500	92,600
HIGHER EDUCATION			
TSU Cooperative Education	-	-	51,100
UT Agricultural Extension Service	146,800	124,600	109,700
UT County Technical Assistance Service	1,000	1,000	1,100
UT Institute for Public Service	41,600	41,300	41,300
UT Municipal Technical Advisory Service	15,500	15,600	16,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	100,600	71,800	71,800
Labor Standards	23,700	22,900	23,000
TOSHA	96,900	93,500	92,700
Workers' Compensation	269,900	253,100	249,500
Total	\$2,822,500	\$1,310,000	\$1,125,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WILSON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$73,700	\$77,200	\$81,400
Highway Betterments and Maintenance	1,518,600	1,426,400	1,529,000
Safe Growth Grants	61,700	48,900	48,900
State Aid	278,000	265,400	265,400
Total Highway Construction	-	560,000	4,520,000
Total	\$1,932,000	\$2,377,900	\$6,444,700